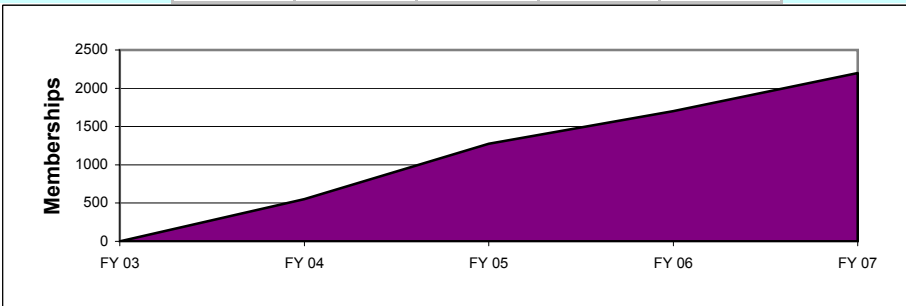


Program Strategy			Explora Science Center			Dept		Cultural Services	
DESIRED FUTURE									
GOAL 7 - Community and Cultural Engagement									
Desired Community Condition(s)									
39. Residents participate in community organizations and sporting and cultural events.									
1. Residents are literate and educated.									
2. Youth achieve desired educational outcomes.									
Measures of Outcome, Impact or Need									
						2005			
How important is: Availability of Cultural Facilities such as Museums, Zoos and Theaters ¹						4.1			
PROGRAM STRATEGY RESPONSE									
Strategy Purpose									
Mission Statement: Explora - creating opportunities for inspirational discovery and the joy of lifelong learning through interactive experiences in science, technology and art.									
Key Work Performed									
<ul style="list-style-type: none">• Operate and maintain Explora facility, making it accessible 354 days per year.• Provide an enjoyable and meaningful visitor experience for individuals and groups.• Maintain and arenovate existing exhibits• Design, develop and construct or purchase new exhibits• Design, prepare and present experiential educational programs at Explora and at ourtreach locations.• Administer all aspects of Explora									
Planned Initiatives and Objectives									
Expand exhibits workshop and educational program preparation areas.									
Expand Helping Hand programs for low income families and schools.									
Accelerating Improvement (AIM)				Why is this measure important?					
Expand Helping Hand no-cost family memberships				This program permits lower-income families to utilize Explora on the same basis as families of greater means. Scholarships to camps and other programs are also part of this benefit.					
AIM POINTS									
			ACTUAL			TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07				
	0	553	1276	1700	2200				
									
Total Program Strategy Inputs									
			Actual	Actual	Actual	Beginning	Mid-year	Proposed	
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	NA	NA	NA	NA	NA	NA	
Budget (in 000's of dollars)	General	110	550	550	1,300	1,300	1,300	1,300	

Service Activities								
Explora Science Center - 2317000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	550	550	1,300	1,300	1,300	1,300
Measures of Merit								
Rate of attendance (first year to subsequent years) compared to national trends ¹	Output		*	*	*	*	*	*
# Helping Hand Scholarships	Output		*	*	*	*	*	*
# Opportunities for youth employment	Output		*	*	*	*	*	*
# Educational programs provided ²	Output		*	*	*	*	*	*
Strategic Accomplishments								
Opened new facility December 2003. Developed 180 hands-on educational programs by August, 2005. Developed active theatre program. Launched Youth Intern program. Developed Helping Hand program of no-cost family memberships.								
Measure Explanation Footnotes								
	FY03	FY04	FY05	FY06				
¹ Annual Attendance	*	*	*	*				
² Includes programs at Explora and at outreach sites.								